

## Administration

Public Works Department

General Fund

### Description:

Responsible for providing overall management and policy guidelines for the department. Provides clerical and administrative services for various divisions.

### Services:

- C Provide overall management and policy guidelines governing public works and employees.
- C Provide clerical support for Engineering and Construction.

### Goals:

- C Continue training program to assist employees to prepare for future promotion and install professional growth.

### Accomplishments:

- C Started reducing backlog of utility maintenance.
- C Started periodic Director's reports to Mayor and Council.
- C Transition to new Director.
- C Negotiated new three year contract with vendor for solid waste disposal.
- C Upgraded and streamlined several job descriptions.
- C Managed removal of largest snow fall on record.
- C Arranged for the purchase of City's first passenger hybrid electric cars.
- C Complete contract with County for Waste Water Treatment Plant.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$356,430	\$374,780	\$380,810	1.61%
Other Operating Expenditures	18,790	23,050	21,850	-5.21%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$375,220</b>	<b>\$397,830</b>	<b>\$402,660</b>	<b>1.21%</b>

## Engineering and Construction

Public Works Department

General Fund

### Description:

Responsible for the engineering and inspection of all Public Works projects and providing supervision and administration of the Capital Improvement Budget projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

thirty (30) working days.

- C To record as-built information within thirty (30) days of receipt.

### Accomplishments:

- C Completed West Street Phase II.
- Completed 1,500,000 Gallon Water Tank on Janwall Street.
- Started improvements to Second Street Sewerage Pumping Station.
- Took delivery of Digitized Maps for entire City.
- Completed two new water wells at water plant.
- Begin construction of Traffic Signals at Hilltop and Primrose.
- Begin ROW acquisition for Forest Drive sidewalks.

### Services:

- C Updates and sells City maps.
- C Provides plat maps for builders, contractors and the general public.
- C Provides in-house engineering for some projects and supervises engineering consultants.
- C Prepares Capital Improvement Budget requests for the department.

### Goals:

- C To complete Subdivision plan reviews within

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$606,210	\$725,270	\$656,950	-9.42%
Other Operating Expenditures	872,590	818,700	813,700	-0.61%
Capital Outlays	13,580	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,492,380</b>	<b>\$1,543,970</b>	<b>\$1,470,650</b>	<b>-4.75%</b>

## Roads

Public Works Department

General Fund

### Description:

Responsible for constructing and maintaining streets, storm drains and other public improvements.

Ⓒ Repairs, replaces and constructs sidewalks and curbs.

Ⓒ Assists with quarterly bulk refuse pick-up services.

### Services:

Ⓒ Repairs potholes in street surfaces.

Ⓒ Reconstructs streets that have major and minor distress.

Ⓒ Cleans and repairs storm drains and catch basins.

Ⓒ Maintains street lights, including arranging for repairs and new installations.

Ⓒ Repairs utility cuts.

Ⓒ Provide personnel to remove snow and ice.

Ⓒ Maintain storm water management vaults.

### Goals:

Ⓒ To maintain 160 lane miles of roads for the safe passage of traffic.

### Accomplishments:

Ⓒ Continue to repair/replace curbs and roadways to provide a safe condition for public use.

- Continued Mayor's sidewalk repair initiative for sidewalks damaged by City tree roots.

- Promoted Mason I to long time vacancy of Mason II.

- Performed aggressive program of pot hole repairs after record snow season.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$830,100	\$987,630	\$939,940	-4.83%
Other Operating Expenditures	760,320	839,350	794,000	-5.40%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,590,420</b>	<b>\$1,826,980</b>	<b>\$1,733,940</b>	<b>-5.09%</b>

## Snow and Ice Removal

Public Works Department

General Fund

**Description:**

officials during weather events.

Responsible for the removal of snow and ice from public roadways.

**Goals:**

**Services:**

☐ Provides snow plowing and/or hauling.

☐ To provide safe roads for vehicle travel.

☐ Removes ice with salt and/or sand.

☐ To remove snow and ice from brick pavements without damage to the surface.

☐ Contracts for assistance when required.

**Accomplishments:**

☐ Provides up-to-date weather information to City

☐ Performed snow and ice removal in timely manner during record setting winter season.

<i><b>Budget Summary</b></i>	<i><b>FY 2002 Actual</b></i>	<i><b>FY 2003 Adopted</b></i>	<i><b>FY 2004 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$10,910	\$38,970	\$38,970	0.00%
Other Operating Expenditures	15,730	49,800	49,800	0.00%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$26,640</b>	<b>\$88,770</b>	<b>\$88,770</b>	<b>0.00%</b>

## Traffic Control and Maintenance

Public Works Department

General Fund

### Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

### Services:

- C Install and repair traffic signs.
- C Perform engineering studies for changing traffic.
- C Initiate engineering studies to modify existing traffic operations.
- C Install and repair traffic signals.
- C Maintain Thermo-Plastic & paint lane striping and red curb painting.
- C Provide traffic advisory signs for special events.
- C Provide traffic volume studies using tube counters.

### Goals:

- Continue to bring all sign, markers, traffic signals into compliance with new regulations by the end of Fiscal Year 2004.
- C Start installation of a coordinated traffic signal system.
- C To provide a safe and efficient traffic control system.
- C To provide safe and accessible pedestrian crosswalks.

### Accomplishments:

- Continued sign reduction program according to ordinance requirements.
- C Painted 150,000 LF of street lane lines.
- Installed 3,000 LF of thermal plastic lines.
- Painted 2,000 LF of parking lanes.
- Painted 15,601 LF of curb line.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$146,660	\$153,840	\$212,580	38.18%
Other Operating Expenditures	32,690	85,030	85,030	0.00%
<b>Total Expenditures</b>	<b>\$179,350</b>	<b>\$238,870</b>	<b>\$297,610</b>	<b>24.59%</b>

## Street Sanitation

Public Works Department

General Fund

### Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

and specified areas..

- C Provides special request refuse and clean-up services.

### Services:

- C Provides street sweeping and flushing.
- C Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.
- C Empties street side refuse containers.
- C Collects loose litter from public roads.
- C Collects leaves in fall season.
- C Cuts weeds and grass on City rights-of-ways

### Goals:

- C To clean all city streets on a regular basis.
- C To empty all street side refuse containers daily.

### Accomplishments:

- C Continued regular street sweeping/flushing of all City streets.
- C Continued City dock area intensive clean-up during tourist season.
- C Provided clean-up service for all special events, such as 4th of July, First Night, Parade of Lights, etc.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$606,580	\$664,790	\$659,930	-0.73%
Other Operating Expenditures	52,510	56,240	61,240	8.89%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$659,090</b>	<b>\$721,030</b>	<b>\$721,170</b>	<b>0.02%</b>

## Garage

Public Works Department

General Fund

### Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

### Services:

- ☐ Completes vehicle and equipment repairs and minor painting.
- ☐ Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.
- ☐ Calculates fuel cost distribution to all City

departments.

### Goals:

- ☐ To perform vehicle repairs within 8 hours.
- Provide preventive maintenance.

### Accomplishments:

- ☐ Continued to perform repairs as necessary.
- ☐ Relocate dispatcher office to site administrative office.
- ☐ Hired new Automotive Technician to replace retired long term employee.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Personnel	\$297,200	\$304,380	\$326,810	7.37%
Other Operating Expenditures	82,060	84,850	80,850	-4.71%
Capital Outlays	11,660	0	0	N/A
<b>Total Expenditures</b>	<b>\$390,920</b>	<b>\$389,230</b>	<b>\$407,660</b>	<b>4.74%</b>